

Program B: Community Mental Health

Program Authorization: R.S. 28:1-723

PROGRAM DESCRIPTION

The mission of the Community Mental Health Program is to provide an integrated, community-based system of mental health services that is based on the principles established in Plan 2002, the Office of Mental Health (OMH) Strategic Plan, and which is accessible to adults, children and youth with serious mental and emotional disorders, or at risk of such disorders, and which will enable them to function outside of inpatient or residential treatment institutions to the maximum of their capabilities.

The goals of the Community Mental Health Program are:

1. To operate a system of care in 58 of 64 parishes through managing services, psychiatric rehabilitation, acute stabilization and acute inpatient services through an organized system of regional administration units.
2. Assure services are in accord with Plan 2002, the Office of Mental Health Strategic Plan.

The Community Mental Health Program is organized across the 64 parishes into nine regions. Each region is administered by a regional manager who reports directly to the OMH director of community services. Eight of the regions have an advisory board composed of local citizenry including consumers and family members. In Jefferson Parish and Region 2, a governing board is responsible for delivering services consistent with the administrative and regulatory policies of the OMH.

Activities of the Community Mental Health Program include: Community Mental Health Clinics, Day Programs/Psychosocial Rehabilitation, Residential, Prior Authorization, Hospital Acute Inpatient Psychiatric Units, Pharmacy Costs, Community and Family Support (Act 378 of 1989), contracted Telephone Crisis Lines, Mental Health (Technical Assistance) Consultants, other community based programs cost/specialized contracted services, seasonal disasters, and Adam A Decree Consent.

The Community Mental Health Clinics (CMHC) in FY 1997-98, served over 3,490 adults with serious and persistent mental illness, and children and youth with serious emotional disturbances receiving outpatient mental health services through the operation of 37 licensed community mental health centers and their satellite outreach clinics located throughout the eight OMH geographical regions. The CMHC facilities provide an array of the following facility-based services: screening and assessment; emergency crisis care; individual evaluation and treatment; medication administration and management; clinical casework services; specialized services for children and adolescents; specialized services for criminal justice; specialized services for the elderly; and pharmacy services.

Day Programs/Psychosocial Rehabilitation provide opportunities for teaching new rehabilitative skills related to community living and work activities, build networks of peer support, teach self-help community activities, and provide a place where individuals can learn how to successfully relate to persons and communicate their needs and desires. In addition, day programs provide secure structured environments where individuals experiencing disruption in routine behaviors brought on by their illness can receive treatment and support.

Hospital Acute Inpatient Psychiatric Units are an integral component of the regions' crisis response system. The acute units provide comprehensive inpatient care in a community based setting for adults with serious mental illness. These units are designed with a close linkage to community services and resources, providing a greater degree of continuity of care for the consumer.

Community and Family Support (Act 378 of 1989) helps support programs for emotionally/behaviorally disordered children and helps support programs for adults with serious mental illness. These programs are designed specifically to assist individuals to remain in their own home or with their families rather than in out-of-home placements. Act 378 supported programs strive to fit the program to the person rather than fitting the person to the program. With Act 378 funds, the OMH provides a wide range of supports such as respite care, assistance with medical and dental care not otherwise covered, recreational activities for children, and assistance with transportation.

Telephone Crisis Lines provides 24-hour a day, seven days a week, telephone counseling services, including information and referral services for people in crisis, especially suicide crisis who are consumers of OMH services and/or potential OMH consumers.

Other community based programs cost/specialized contracted services are highly specialized to specific mental health planning requirements or to special population needs. This includes such services as consumers and family empowerment, self-help, and educational needs, specialized demonstration initiatives designed to test the efficacy of certain interventions are also under this category. These services are often innovative in approach and require piloting prior to including these programs as mainstream mental health interventions.

Seasonal Disasters Response provides supportive mental health services to emergency response personnel and persons impacted by emergency conditions due to natural or man-made disasters. OMH is the lead agency for the state in coordinating the mental health response to presidential declared disasters such as hurricanes, floods, and tornadoes. The OMH response includes working in collaboration with the Office of Emergency Preparedness, the Federal Emergency Management Agency, and the Center for Mental Health Service. OMH is the agency responsible for administering federal crisis counseling grants that are awarded as a result of catastrophic events of sufficient magnitude to be declared as presidential major disasters.

Adam A Decree Consent provides for a range of services to clients in Regions 1, 9, 10 (Jefferson Parish Human Services Authority), and 3 as an alternative to hospitalization at Charity Hospital Medical Center of Louisiana-New Orleans. These services are to include crisis intervention services, screening and assessment, case management services, and treatment services. Full ranges of community services are also to be developed for children and youth as an alternative to intervention at Charity Hospital Medical Center of Louisiana-New Orleans.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide a comprehensive system of community services, including 37 community mental health centers (CMHCs) and 7 regional acute units, servicing at least 37,000 persons statewide, at a cost within OMH-established performance standards.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To plan, develop, evaluate, and manage the community and hospital components of the statewide mental health system...*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of adults served ¹	Not applicable ²	32,436	Not applicable ³	31,611	31,160	30,340
K	Number of children served ¹	Not applicable ²	6,643	Not applicable ³	6,939	6,840	6,660
K	Total served in psychiatric acute units ¹	Not applicable ²	4,949	Not applicable ³	5,532	5,532	5,532
K	Average annual cost per person served in psychiatric acute units	Not applicable ²	\$3,645.40	Not applicable ³	\$3,004.21	\$3,004.21	\$3,004.21
K	Average annual cost per community participant ⁴	\$277.00 ⁵	\$1,376.09	\$2,509.31 ⁶	\$1,706.12 ⁷	\$2,198.58 ⁸	\$1,612.15

¹ Total persons served = Total cumulative number of all persons registered in CMHCs on first day of the fiscal year and those admitted over the course of the year. (Jefferson Parish Human Services Authority and Capital Area Human Services District excluded because not in OMH budget). Total served in psychiatric acute units excludes Washington-St. Tammany and Earl K. Long units.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Average annual cost per community participants = Total community costs (CMHCs/contracts) divided by total number of persons served. (Total community costs does not included acute units).

⁵ Average cost per community participant for Prior Year Performance Standard (98-99) was reported in error, correct figure should be \$1,434.62.

⁶ Average cost per community participant for Performance Standard for Initial Operating Budget Level (99-00) was reported in error, correct figure should be \$1,767.13.

⁷ Average cost per community participant for Performance Standard for Initial Operating Budget Level (99-00) was reported in error, correct figure should be \$1,528.13.

⁸ Average cost per community participant for Projected Continuation Level Performance (00-01) is based on total of existing appropriation level, plus inflation, merit increases, workload adjustments and other adjustments.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total persons served in the community ¹	53,121	51,301	48,630	39,872	39,079
Average cost per patient care day in psychiatric acute units ²	\$246	\$280	\$320	\$327	\$336
Prevalence of adults with serious mental illness	51,900 ³	51,900 ³	51,900 ³	51,900 ³	59,143 ⁴
Prevalence of children/youth with serious mental illness	68,388 ³	68,388 ³	68,388 ³	68,388 ³	85,813 ⁴
Percentage of adult prevalence population served	84%	82%	78%	61%	57%
Percentage of child/youth prevalence population served	14%	13%	12%	9%	8%

¹ Total persons served = Total cumulative number of all persons registered in CMHCs on first day of the fiscal year and those admitted over the course of the year. (Jefferson Parish Human Services Authority and Capital Area Human Services District excluded because not in OMH budget).

² Average cost per patient care in psychiatric acute units = Total acute inpatient care cost divided by total cumulative number of days of acute inpatient care days provided.

³ Mental Health, United States, 1994 Edition, Mandersheid, R.

⁴ Mental Health, United States, 1998 Edition, Mandersheid, R. and Sonnenchein, R.W.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$52,305,257	\$51,305,270	\$51,305,270	\$64,116,211	\$55,920,876	\$4,615,606
STATE GENERAL FUND BY:						
Interagency Transfers	20,821,682	21,768,148	21,768,148	20,747,974	21,442,184	(325,964)
Fees & Self-gen. Revenues	169,442	184,497	184,497	162,664	184,497	0
Statutory Dedications	0	3,700,000	3,700,000	0	0	(3,700,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,382,359	5,432,290	5,432,290	4,976,363	4,976,363	(455,927)
TOTAL MEANS OF FINANCING	\$78,678,740	\$82,390,205	\$82,390,205	\$90,003,212	\$82,523,920	\$133,715
EXPENDITURES & REQUEST:						
Salaries	\$33,105,938	\$34,541,581	\$34,541,581	\$35,369,827	\$34,294,215	(\$247,366)
Other Compensation	1,977,776	1,526,003	1,526,003	1,526,003	1,526,003	0
Related Benefits	5,201,086	5,543,298	5,543,298	5,645,172	5,482,668	(60,630)
Total Operating Expenses	13,132,203	13,130,442	13,130,442	19,748,671	15,214,405	2,083,963
Professional Services	4,335,422	5,246,413	5,246,413	5,360,987	5,233,093	(13,320)
Total Other Charges	20,459,271	21,629,830	21,629,830	21,271,293	19,995,152	(1,634,678)
Total Acq. & Major Repairs	467,044	772,638	772,638	1,081,259	778,384	5,746
TOTAL EXPENDITURES AND REQUEST	\$78,678,740	\$82,390,205	\$82,390,205	\$90,003,212	\$82,523,920	\$133,715
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	891	894	894	894	842	(52)
Unclassified	27	27	27	27	27	0
TOTAL	918	921	921	921	869	(52)

SOURCE OF FUNDING

The Community Based Program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and Interagency Transfers from the Health Care Services Division for mental health's operation of the acute psychiatric inpatient units at various locations in the state. Self-generated Revenue represents reimbursement from ineligible patients with insurance or personal payments based on a sliding fee scale. The Statutory Dedications in the existing operating budget are derived from the Louisiana Fund, which may not be used to fund mental health services in Fiscal Year 2000-2001. (Per R.S. 39:32B(8), see table below for a listing of expenditures out of each statutory dedication fund.)

Federal funds are Title XVIII reimbursement for services provided to Medicare eligible patients, the Mental Health Services Block Grant, and the Projects for Assistance in Transition from Homelessness (PATH) formula grant.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Fund	\$0	\$3,700,000	\$3,700,000	\$0	\$0	(\$3,700,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$51,305,270	\$82,390,205	921	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$51,305,270	\$82,390,205	921	EXISTING OPERATING BUDGET – December 3, 1999
\$433,240	\$433,240	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$443,536	\$443,536	0	Classified State Employees Merit Increases for FY 2000-2001
(\$76,959)	(\$145,399)	0	Risk Management Adjustment
\$460,334	\$460,334	0	Acquisitions & Major Repairs
(\$772,638)	(\$772,638)	0	Non-Recurring Acquisitions & Major Repairs
\$1,691,561	\$1,691,561	0	Salary Base Adjustment
(\$1,479,298)	(\$1,479,298)	0	Attrition Adjustment
(\$1,427,307)	(\$1,427,307)	(52)	Personnel Reductions
\$0	(\$28,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$337,550	\$337,550	0	Workload Adjustments - Funding for Windows-based pharmacy software/hardware system.
\$2,400,000	\$2,400,000	0	Workload Adjustments - Funding for pharmaceuticals for non-Medicaid eligible patients
\$0	(\$305,927)	0	Other Non-Recurring Adjustments - Non-recur portion of the CMHS Block Grant
\$0	(\$150,000)	0	Other Non-Recurring Adjustments - Non-recur federal grant for joint project between the Office of Mental Health and the Office for Addictive Disorders for the study of co-morbid disorders
(\$13,320)	(\$13,320)	0	Other Adjustments - Eliminate funding for school based mental health services in Lafourche Parish
(\$843,093)	(\$843,093)	0	Other Adjustments - Eliminate funding for Wraparound Services
(\$238,000)	(\$238,000)	0	Other Adjustments - Eliminate funding for Individualized Services
\$0	(\$229,524)	0	Other Adjustments - Decrease in projected revenue from the Clinic Option
\$3,700,000	\$0	0	Net Means Of Financing Substitutions -
\$55,920,876	\$82,523,920	869	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$55,920,876	\$82,523,920	869	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$55,920,876	\$82,523,920	869	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 74.1% of the total request (\$111,778,119) for this program. The major changes include an increase of \$2,400,000 for pharmaceuticals for non-Medicaid eligible clients, a reduction of \$1,081,093 for Wraparound and Individualized services, and personnel reductions.

PROFESSIONAL SERVICES

\$5,049,340	Contracts to provide psychiatric services to mental health centers and acute unit patients including psychiatric evaluation, medication management, patient staffing, formation and authorization of treatment plans and provide consultation to staff members as needed
\$183,753	Other Professional Services contracts including computer consultants and mental health training consultants
\$5,233,093	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,150,716	Contract provides structure and psychosocial skills training that contributes to maintaining the stability of the clientele. In intensive day programs, people with serious mental illness are provided training to increase daily living skills (e.g., food preparation, personal hygiene, money management); social skills which enhance interpersonal relationships with landlords, employers, family and friends);and pre-vocational skills.
\$725,193	Contracted services to assist mental health consumers in successfully living in the community, including assisted housing and other supported services (e.g., rent, subsidies, board and care, supportive housing, transition from group homes, vocational/employment services, respite care).
\$931,309	Contracted services provide for crisis intervention via public access to 24-hour crisis line, mobile crisis response service in Orleans and Jefferson parishes, crisis interventions at each mental health center during business hours, acute care programs in general hospitals, efficient and effective crisis screening and care with the crisis intervention (CIU) at Charity Hospital in New Orleans, increase in number of programs in Region 1 and community education about other available crisis services

\$1,031,428	Residential group homes provide a transitional environment, safe and secure in purpose, normalizing, therapeutic, with a vocational focus. The overall goal is to provide chronically mentally ill persons a secure, structured environment in which they can practice the pre-vocational skills (self care, independent living skills, socialization principles, managing their money) necessary for maintenance of pre-vocational focus, eventual vocational training and/or remunerative occupation. This activity is for individuals requiring a higher degree of structure and supervision.
\$304,080	Residential supervised apartments provide transitional living arrangements, safe and secure in purpose, normalizing, therapeutic, with a vocational focus. The overall goal is to provide chronically mentally ill persons a secure environment in which they can practice the pre-vocational skills. This program is for individuals with less need for staff supervision.
\$257,677	Case Management/Mental Rehabilitation Services assures that seriously mentally ill youth and adults and their families are receiving the full array of appropriate and needed services offered by area mental health, mental retardation, and substance programs as well as other medical, social, vocational, educational, residential, and support services. It provides individualized support and advocacy and promotes independence by empowering consumers to do things for themselves. This includes the function of authorization of case management and MHR services.
\$1,295,132	State-wide activities fund planning council meetings; computer software equipment related to the production of the Plan and other related documents; special research and evaluation initiatives, OMH staff training and special projects.
\$1,167,011	Special contracted service provides a variety of services needed to assist mental health consumers in successfully living in the community, including assisted housing and other supported services (e.g., rent subsidies, board & care, supportive housing, supervised apartments, home settlement, transition from group homes, vocational/employment services, respite care)
\$339,913	Provides for funding of positions in each region and the state office level to be filled by consumers of mental health services to provide for consumer input into the planning, development, and implementation of self-help alternatives and to assure consumer participation in each regional mental health program. Also funds training and support of consumer employees.
\$325,756	Provides funding for consumer-run drop-in centers in each region providing a place for consumers to go to get mail, develop social skills, initiate job searches, etc.
\$39,800	Equips community mental health clinics with educational videotapes, televisions, and VCRs. Provides access to mental health services, day programs and drop-in centers via vehicle rental/leasing, bus tickets, taxi fares, driver reimbursements, etc.
\$317,228	Provides support for CONFIDENT (Consumers Organized for New Freedoms Involving the Development, Education and Needs of Themselves) through state and local chapter development and operation of state and local chapter development and operation of state organization. Also provides member training through annual statewide conference, participation in national meetings and conferences, training materials, etc. Provides administrative support for the Louisiana Alliance of Mentally Ill (LAMI) through state and local chapter development and operation of state organization.
\$850,894	Crisis management funding for community-based, intensive in-home and mobile crisis programs serving children/youth in six regions. Funds crisis and crisis respite programs for children/youth in the regions.
\$554,266	Family Support/Wraparound Services provides supports, education, and services to families of children/youth with serious emotional disturbance for the purpose of keeping children in school and in their own home rather than in institutions. Services provided through contracts with private, non-profit agencies, parent education, parent skill training, help lines, and transportation.
\$467,931	Rural system of care is a wraparound program in Lafourche Parish for children ages 10-13. The program, based on the assertive community treatment model, is designed to provide a 24-hour, 7-day-a-week interdisciplinary team approach to integrated, comprehensive services (clinical, support, and case management). Services are designed to prevent hospitalization and assist children and their families in successful community living.
\$36,000	Consumer education is a comprehensive program of supported education for persons with serious mental illness.
\$848,562	This activity, per Act 378 of 1989, provides monthly cash subsidies to families to keep emotionally disturbed/disordered children in the home to prevent out of home placement. Without the cash subsidy program, these families would no longer receive the monthly supplement to provide the extra services required because of their child's handicapping condition.

\$218,084	The Acute Care Psychiatric Inpatient Units provide psychiatric, psychosocial and medical services in compliance with all licensing and accreditation standards, to meet the individualized patient care needs of adults and adolescents who need a level of care that must be rendered in an inpatient setting. These units address the need for inpatient treatment, in a less restrictive environment, shorter term, more cost effective setting than in the state longer term care psychiatric facilities. Additionally, the units are designed to be community based, with a close linkage to community services and resources, and greater degree of continuity of care for the patient.
\$400,000	The Hospital Admission Review Procedure (HARP) was implemented in Regions 1 (New Orleans) and VII (Shreveport) on July 1, 1998. The process involves a collaborative effort between OMH and Medicaid. The project is designed to utilize community resources whenever possible as an alternative to hospitalization or at discharge to prevent re-hospitalization.
\$11,260,980	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,341,434	Professional services (psychologists, physicians, interns, etc.) provided by LSU Health Sciences Center to the acute units and the mental health clinics
\$58,303	Payment to DSS for the purchase of normal office supplies including stationary, envelopes, etc.
\$62,850	Payment to Central Louisiana State Hospital for maintenance, repairs, and utilities for the Alexandria Mental Health Center
\$11,310	Payments to State Buildings and Grounds for regional maintenance for VOA Group Home
\$6,861,415	Transfer to Capital Area Human Services District to perform the functions which provide community based services and continuity for the diagnosis, prevention, detection, treatment, rehabilitation, and follow-up care of mental and emotional illness
\$350,000	Transfer to Feliciana Forensic Facility for a community residential forensic project which provides intensive aftercare
\$48,860	Transfer to University Medical Center for laboratory services
\$8,734,172	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,995,152	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$778,384	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
\$778,384	TOTAL ACQUISITIONS AND MAJOR REPAIRS